

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Increased Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other)			416.4										
* Allocation Difference *			416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
Behavioral Health Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Gov	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	24Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	24Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	24Gov	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-62.5										
* Allocation Difference *			99.5	20.1	0.0	87.5	-8.1	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	24Gov	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	24Gov	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			491.5										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			0.4										
1092 MHTAAR (Other)			-0.4										
* Allocation Difference *			0.0	22.8	0.0	-20.0	-2.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			515.9	42.9	0.0	67.5	-10.9	0.0	416.4	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Gov	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
* Allocation Difference *			12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	24Gov	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)			-210.4										
L Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	24Gov	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)			210.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Care Benefits													
L Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	24Gov	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)			25,000.0										
* Allocation Difference *			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
Tribal Assistance Programs													
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	24Gov	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			-2,807.4										
L Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	24Gov	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			2,807.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
Public Health													
Nursing													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			585.0										
* Allocation Difference *			585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	24Gov	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										

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Public Health (continued)													
Women, Children and Family Health (continued)													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	24Gov	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			955.6										
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-75.0										
* Allocation Difference *			880.6	3.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: Access and Referral Network (FY24-FY25)	24Gov	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
* Allocation Difference *			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,950.0										
Support Efforts to Eliminate Congenital Syphilis	24Gov	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,295.0										
* Allocation Difference *			5,245.0	500.0	50.0	3,390.0	1,305.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	24Gov	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-258.4										
* Allocation Difference *			-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	24Gov	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-193.2										
1007 I/A Rcpts (Other)			224.2										

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Public Health (continued)													
Public Health Laboratories (continued)													
Add Federal Match Funding to Support Laboratory Activities	24Gov	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 258.4													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0													
Support Efforts to Eliminate Congenital Syphilis	24Gov	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 705.0													
* Allocation Difference *			1,219.4	340.0	36.0	217.4	646.0	-20.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,041.6	1,328.1	136.0	4,596.5	2,001.0	-20.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Senior and Disabilities Community Based Grants and the Centers for Independent Living	24Gov	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF) 1,498.2													
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	24Gov	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0													
* Allocation Difference *			1,248.2	0.0	0.0	0.0	0.0	0.0	1,248.2	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Care Coordination Support (FY24-FY25)	24Gov	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3													
Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	24Gov	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0													
* Allocation Difference *			-7.7	45.9	2.4	-56.3	0.3	0.0	0.0	0.0	0	0	0
Commission on Aging													
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.9													
1092 MHTAAR (Other) -8.9													
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Gov	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -200.0													

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Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Gov	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			0.0	4.7	3.5	-11.2	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-184.5										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			184.5										
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			4.6										
1092 MHTAAR (Other)			-4.6										
* Allocation Difference *			-50.0	-48.4	0.0	1.6	-3.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,190.5	2.2	5.9	-65.9	0.1	0.0	1,248.2	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Establish the Office of Health Savings	24Gov	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			523.1										
1003 GF/Match (UGF)			523.1										
Recruitment and Retention of Health Professionals to Alaska	24Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
L Extend Homeless Management Information System Implementation (FY24-FY25)	24Gov	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,196.2	150.5	0.0	1,045.7	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Invest in Line of Business Information Technology	24Gov	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)			72.0										
1007 I/A Rcpts (Other)			1,488.5										
* Allocation Difference *			1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
** Appropriation Difference **			2,756.7	1,561.0	0.0	1,195.7	0.0	0.0	0.0	0.0	10	0	0

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Medicaid Services													
Medicaid Services													
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	24Gov	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0													
Extend Postpartum Medicaid Coverage	24Gov	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,600.0													
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	24Gov	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 GF/Match (UGF) 18,132.6													
L FY24 Open-Ended Federal Receipt Authority	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20,882.6	0.0	0.0	0.0	0.0	0.0	20,882.6	0.0	0	0	0
** Appropriation Difference **			20,882.6	0.0	0.0	0.0	0.0	0.0	20,882.6	0.0	0	0	0
*** Agency Difference ***			58,399.3	2,954.3	141.9	5,793.8	1,982.1	-20.0	47,547.2	0.0	10	0	0
**** All Agencies Difference ****			58,399.3	2,954.3	141.9	5,793.8	1,982.1	-20.0	47,547.2	0.0	10	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.